



LAKE COUNTY
FLORIDA

Public Safety Department Budget Workshop

June 7th, 2016

Purpose



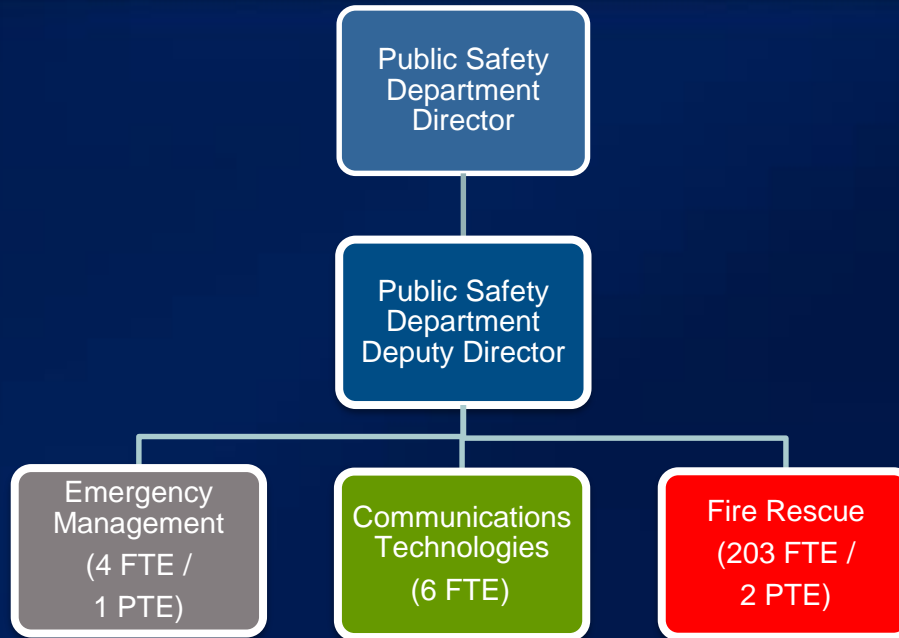
To provide the Board of County Commissioners with an overview of Public Safety operations and proposed FY 2017 Budget.

Presentation Outline



- **Overview of Department**
- **Overview of Emergency Management, Communication Technologies, and Fire Rescue**
 - Organizational Chart
 - Mission
 - Levels of Service
 - Accomplishments
 - Efficiencies
- **Benchmarks**
 - Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**

Public Safety Department Organizational Chart



Public Safety Department – 215 FTE / 3 PTE

Public Safety Department Mission Statement



The Public Safety Department provides exceptional safety and emergency response to assure the protection of life and property. Services are responsive to the changing needs of County, municipalities, adjoining counties, state and federal agencies. Our actions build confidence in the community and our service enhances the quality of life for our citizens.

Public Safety Department Emergency Management Division



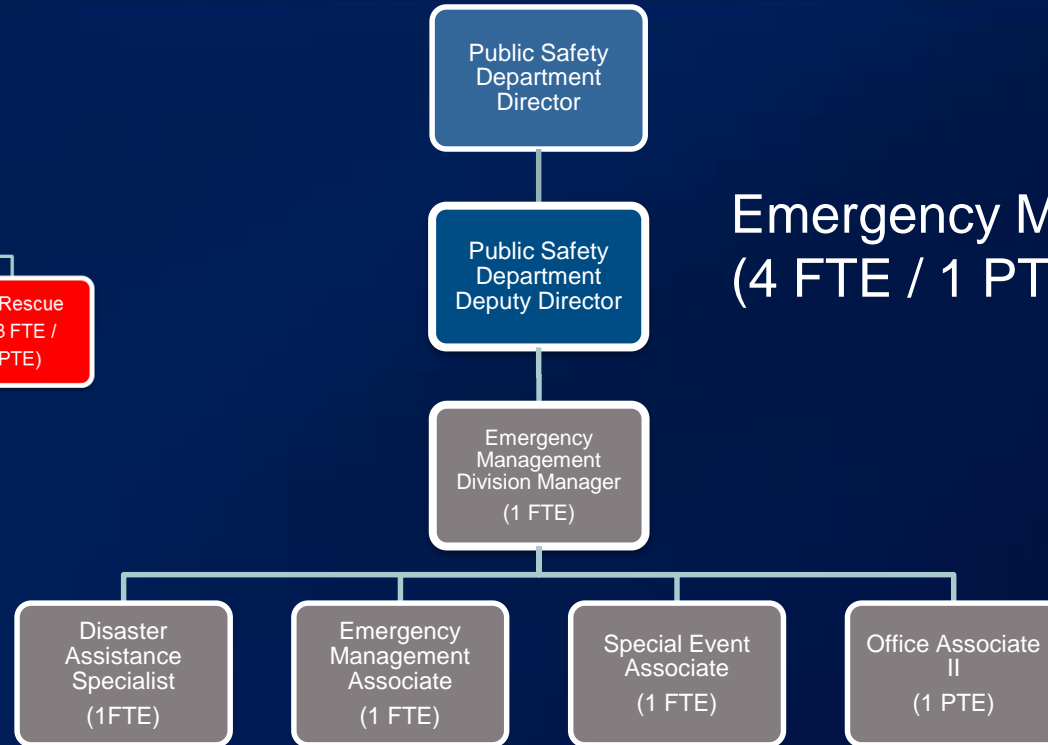
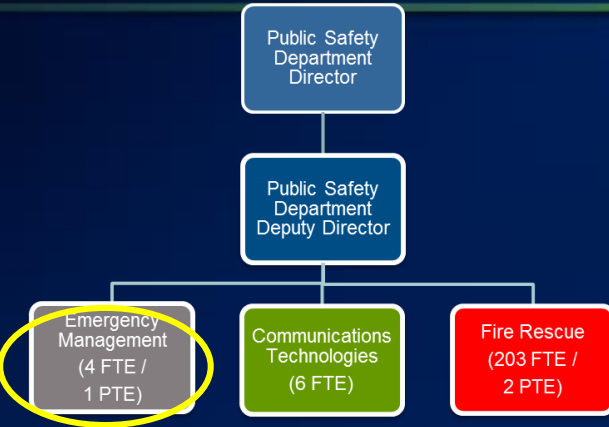
Emergency Management Division

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Emergency Management Division Organizational Chart



Emergency Management
(4 FTE / 1 PTE)

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Emergency Management Division

Mission



The Lake County Emergency Management Division's mission is to prepare and provide for the health, welfare and safety of the citizens, visitors and employees of Lake County from the effects of man-made, natural or technological disasters.

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Emergency Management Division

Levels of Service



- Manage Lake County Emergency Operation Center
- Maintain and Update Lake County Preparedness Plans
- Manage Lake County Emergency Notification System
- Manage and coordinates Countywide training and exercises
- Manage Special Needs Population Registry
- Manage the processing and approval of special events in unincorporated Lake County
- Review and approves Healthcare Facility Emergency Management Plans



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Emergency Management Division Accomplishments



- FEMA and state approval of Lake County's multi-jurisdictional Local Mitigation Strategy
- Instituted new Emergency Operations Center workstations paid for by the Orlando/Orange Urban Area Security Initiative (UASI) grant funding
- Implemented Microsoft SharePoint system for Emergency Operations Center information and resource management
 - SharePoint system was designed and created by Emergency Management staff
- Use of ECOC conference rooms for meetings and training:
 - 2015: 130 completed
 - 2016: 62 completed through the end of May

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Emergency Management Division Efficiencies



- Coordinated multi-use of the Emergency Communications and Operations Center (ECOC) for meetings, training, and exercises
- Microsoft SharePoint system use was expanded to include County departments, Constitutional Offices, and various supporting agencies throughout Lake County for day-to-day “blue sky” and “gray sky” emergency operations
- Implemented a multi-jurisdictional, multi-discipline Countywide Incident Support Team for emergency incidents and planned events

Presentation Outline

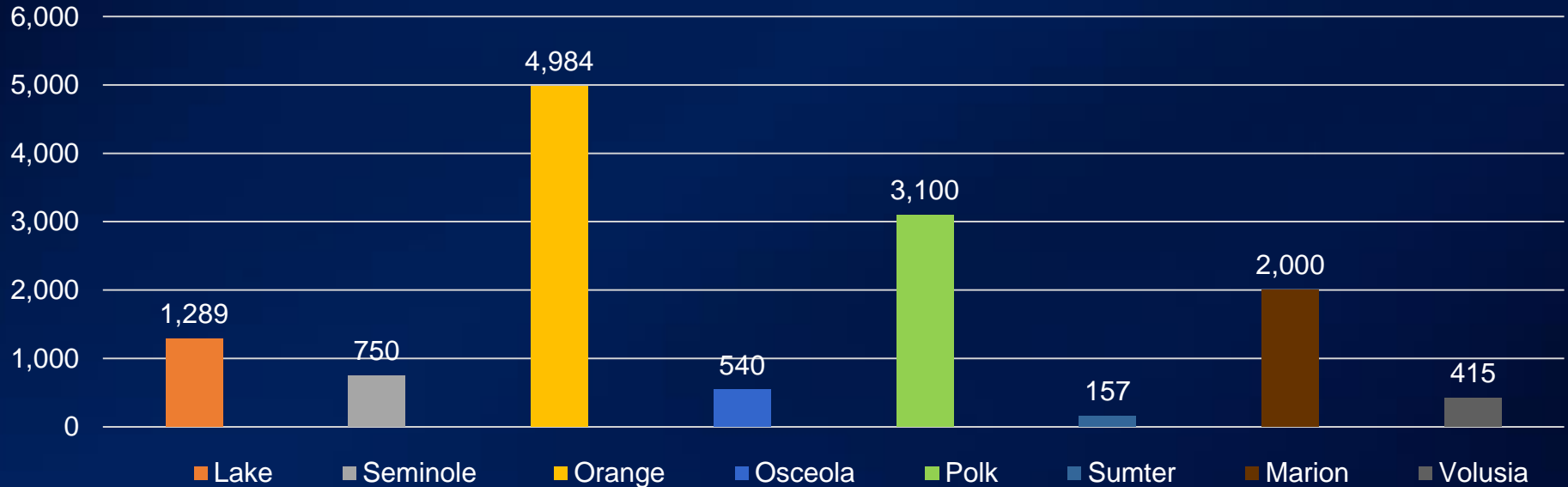


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Emergency Management Division Benchmarks



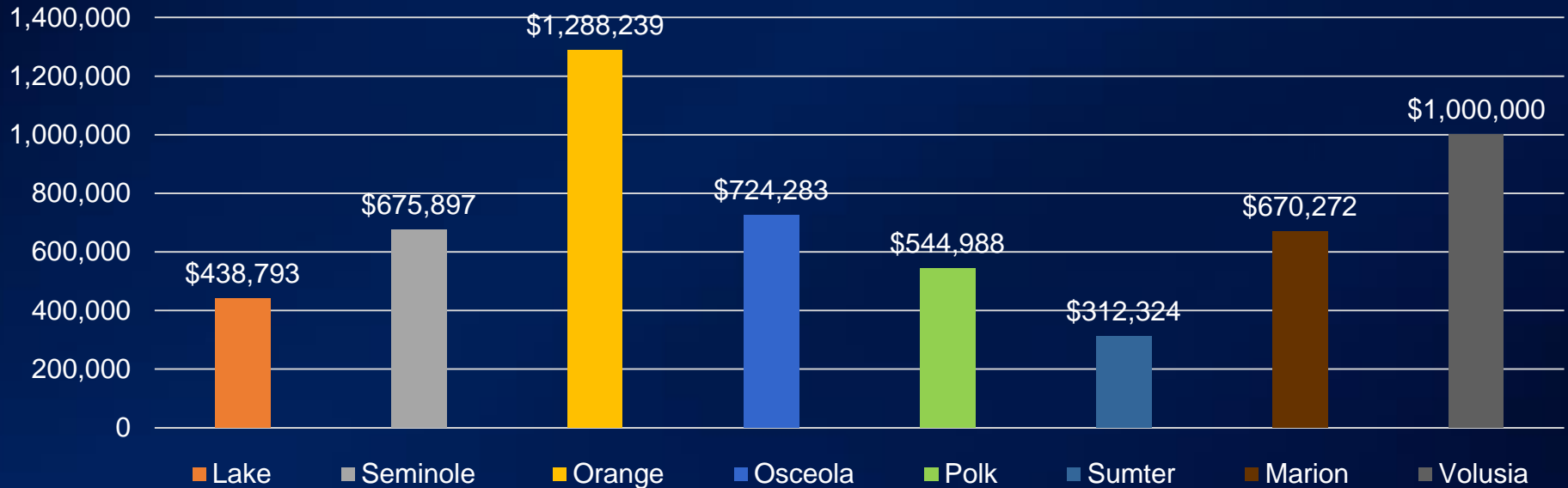
2016 Special Needs Population



Emergency Management Division Benchmarks



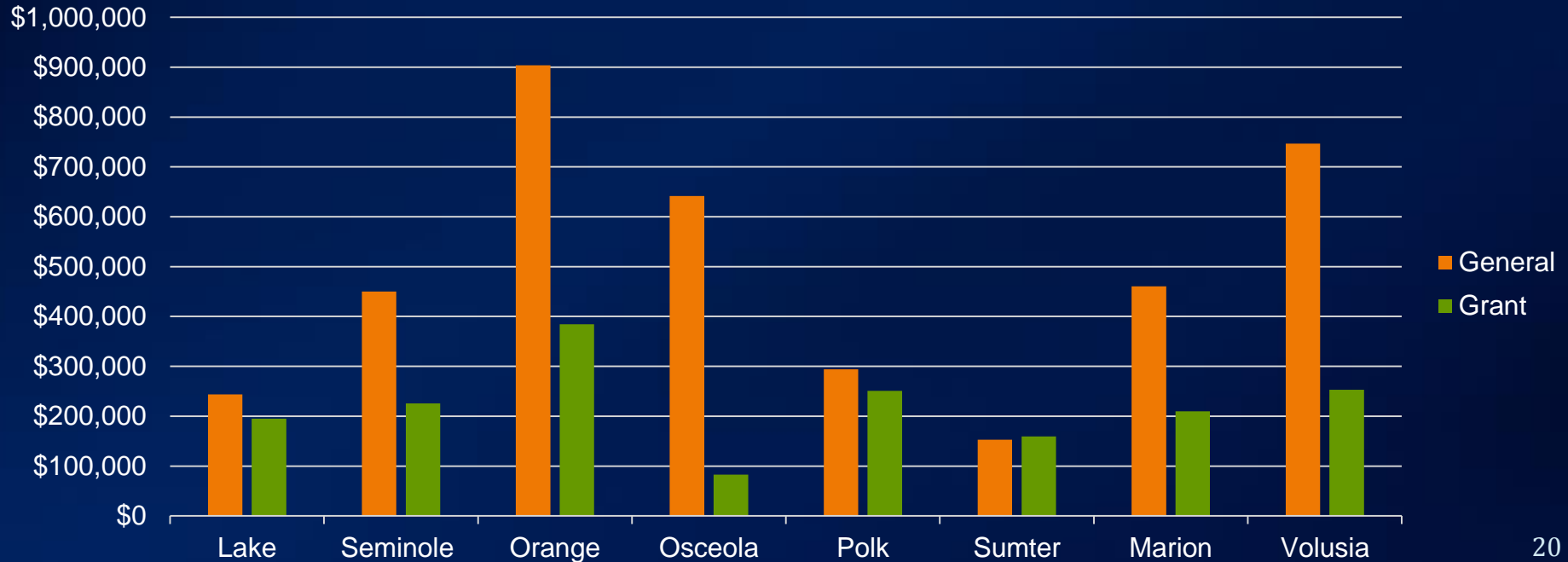
2016 Funding Comparison



Emergency Management Division Benchmarks



2016 Funding Composition



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Emergency Management Division Proposed Budget



FY 2017 Emergency Management

Personal Services	\$	297,235
Operating Expenses	\$	136,558
Aid to Gov. Agencies	\$	5,000
Capital Outlay	\$	-
Transfers to Other Funds	\$	-
Reserves	\$	-

Total Expenditures **\$ 438,793**

- Includes funding from:
 - General Fund
 - Grants
 - Resort / Development
- Reflects status quo budget
- Maintains current level of service

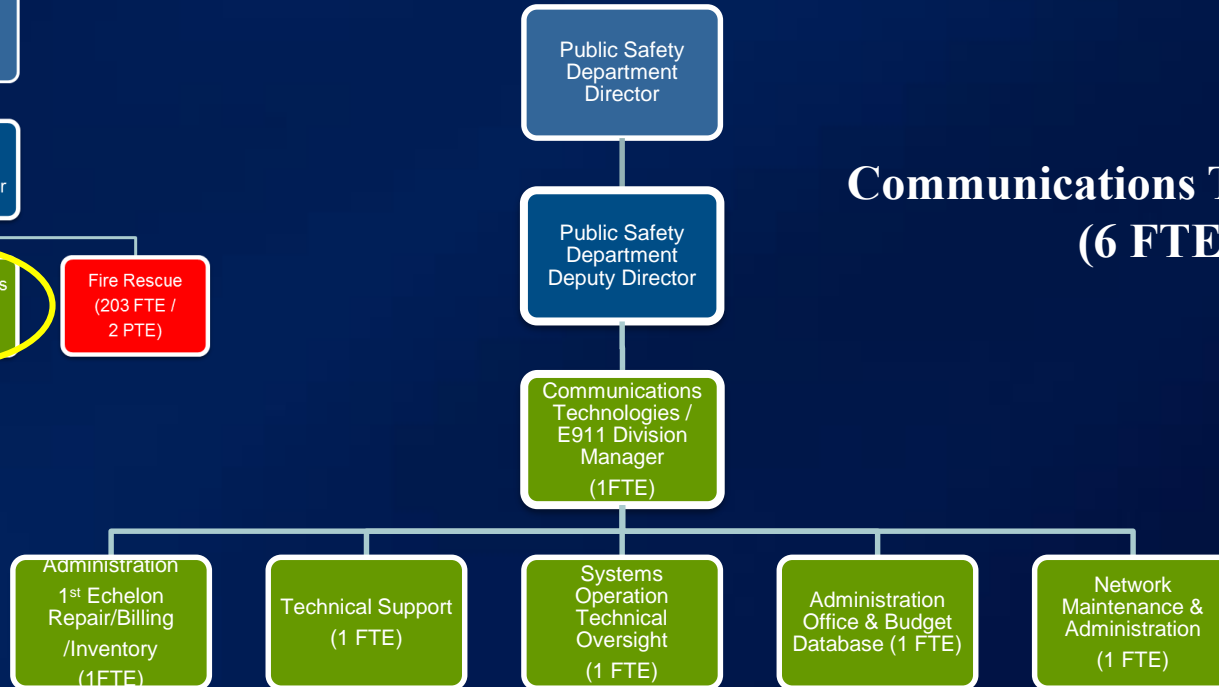
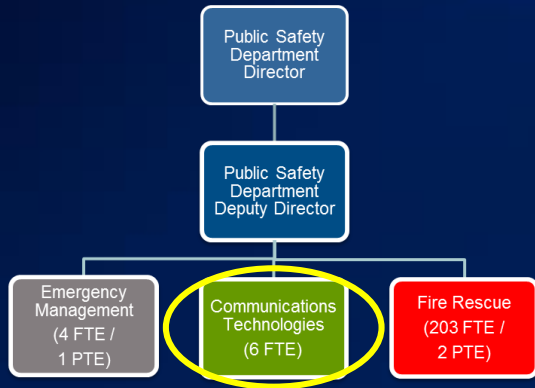
Communication Technologies Division

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Communications Technologies Division Organizational Chart



**Communications Technologies
(6 FTE)**

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Communications Technologies Division

Mission Statement



The Lake County Communications Technologies Division's mission is to provide effective emergency and non-emergency communication technology solutions and support.

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Communications Technologies Division

Levels of Service



- **Radio System**

- 2015 transmissions: 10,062,470
- Daily Average Push to Talks - 27,568
- Total voice traffic airtime: 24,014:06:16 (h/m/s)
- Average airtime per radio transmission: 11 Seconds

- **911 System**

- 2015 Total Call Volume: 827,360 (includes 911 & Administrative Calls)
- 911 Calls Only – 224,075
 - 91,821 Landline 911
 - 132,254 Wireless/VoIP



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Communications Technologies Division Accomplishments



- Accomplished Automatic Vehicle Location (AVL) installation for County and Municipal agencies participating in Aid agreements
- Replacement of 911 Recorders through State 911 Grant Program
- Installing improved access and increased speeds of Fire Station network
- Created a Continuity of Operations (COOP) network internal redundancies and resiliency for the six 9-1-1 Public Safety Answering Points (PSAP)
- Completed installation of Phones / IPAD's in 24 Fire units to assist with response

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Communications Technologies Division Efficiencies



- SMART911 Community Outreach / Expansion



- Infrastructure Network Enhancements – Fire, 911, IT, Traffic, Sheriff



Presentation Outline

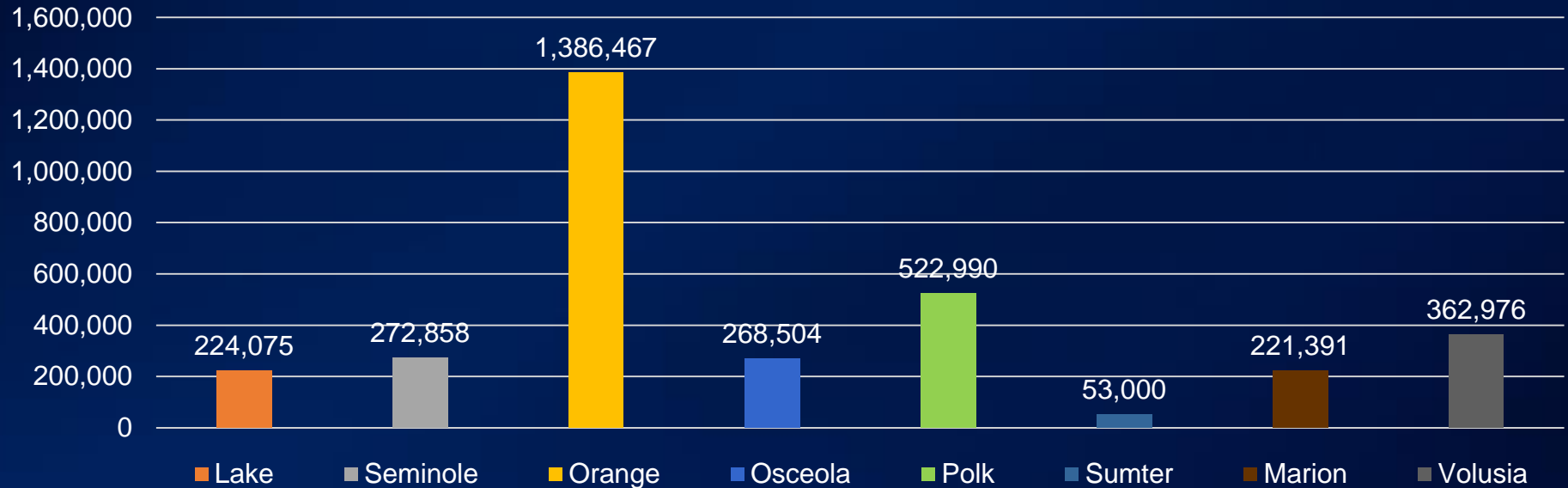


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Communications Technologies Division Benchmarks



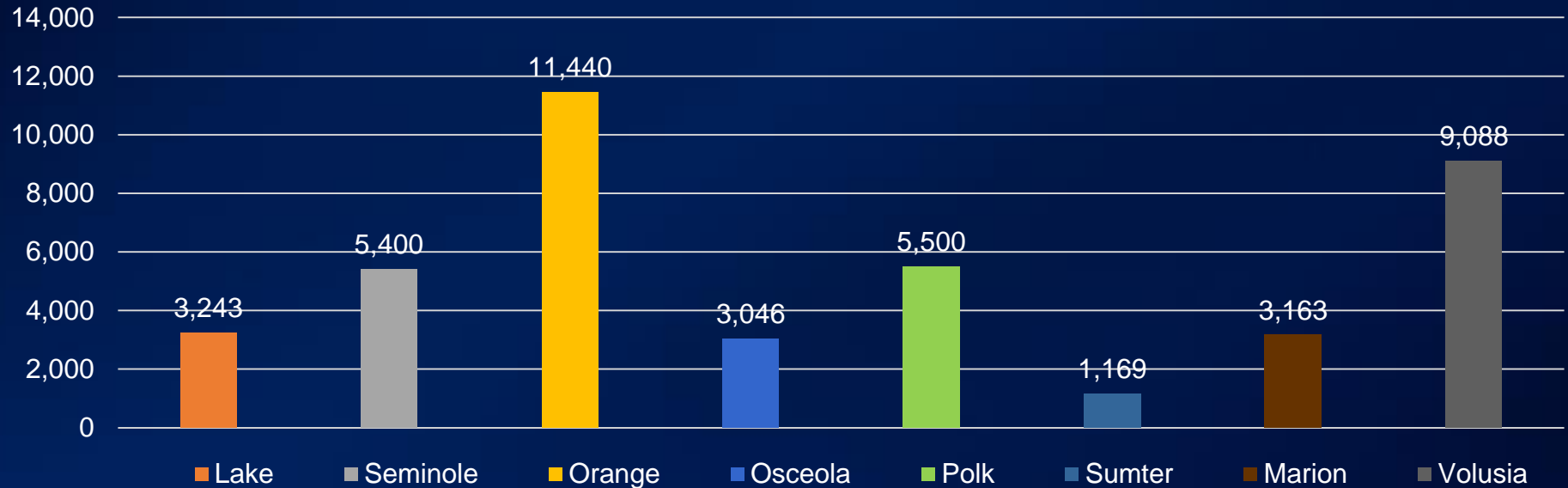
2015 – 911 Calls for Service



Communications Technologies Division Benchmarks



2015 – Radio Users in Service



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Communications Technologies Division

Proposed Budget



FY 2017 Communication Technologies

Personal Services	\$ 472,588
Operating Expenses	\$ 2,882,576
Aid To Gov Agencies	\$ 121,921
Capital Outlay	\$ 215,863
Transfer to Other Funds	\$ 500,000
Reserves (E911)	\$ -

Total Expenditures \$ 4,192,948

- Includes funding from:
 - General Fund
 - Emergency Services Fee
 - Grants
- Reflects status quo budget
- Maintains current level of service
- Capital Outlay:
 - Replacement of 911 recorder system offset by grant
- Transfer to Other Funds:
 - Includes General Fund transfer for Sheriff's Office call taker salaries

Public Safety Department Fire Rescue Division



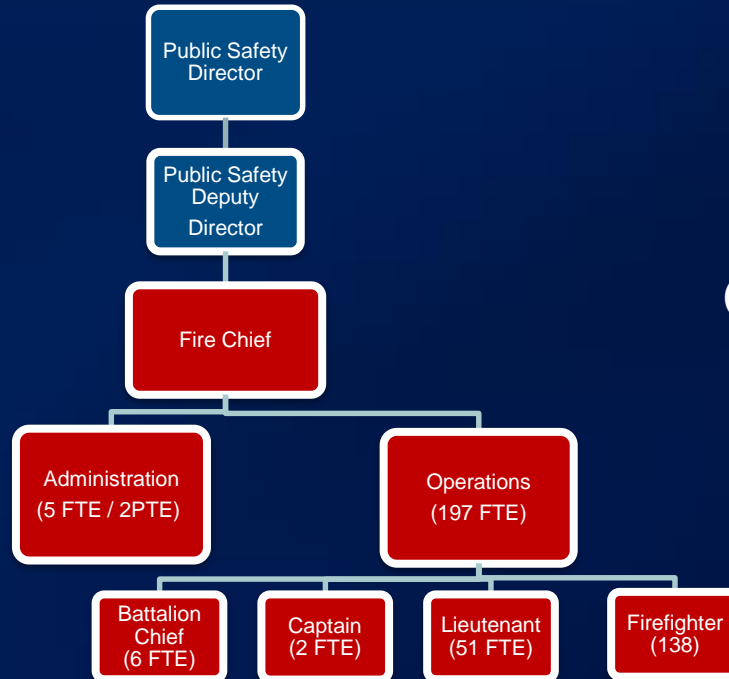
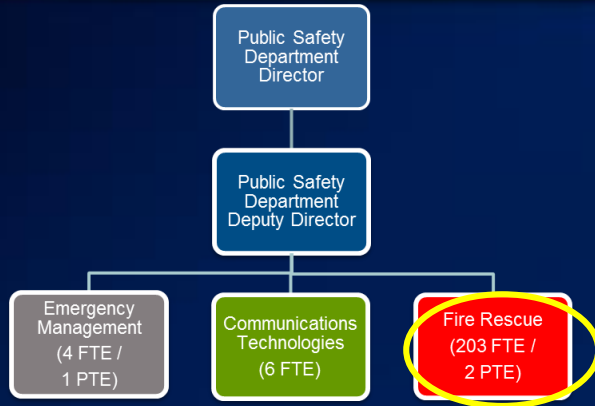
Fire Rescue Division

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Fire Rescue Division Organizational Chart



**Fire Rescue
(203 FTE / 2 PTE)**

Fire Rescue Division Sections



Fire Chief	1 FTE
Battalion Chiefs	6 FTE
Fire Marshal	1 FTE
Fire Captain	1 FTE
Lieutenants	51 FTE
Firefighters	138 FTE
<u>Administration</u>	<u>5 FTE / 2 PTE</u>
Total	203 FTE / 2 PTE

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Fire Rescue Division Mission



The Lake County Fire Rescue Division's mission is to respond to fire, EMS and other emergencies to protect the citizens and properties in Lake County and to assist neighboring agencies when requested.

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Fire Rescue Division Levels of Service



- **LCFR Service Deployment from 24 Fire Stations**
 - 3 Platoon System – 64 personnel on duty 24/7
 - 17 of 24 are Advanced Life Support [ALS]
 - 3 of 24 are designated SPECIAL OPERATIONS
- **Front-line Fleet**
 - 17 Fire Engines, 1 Aerial, 3 Squads,
 - 14 Tankers, 19 Wildland and 5 Special Utility Vehicles



Fire Rescue Division Levels of Service



County Fire Stations
(24 Stations)

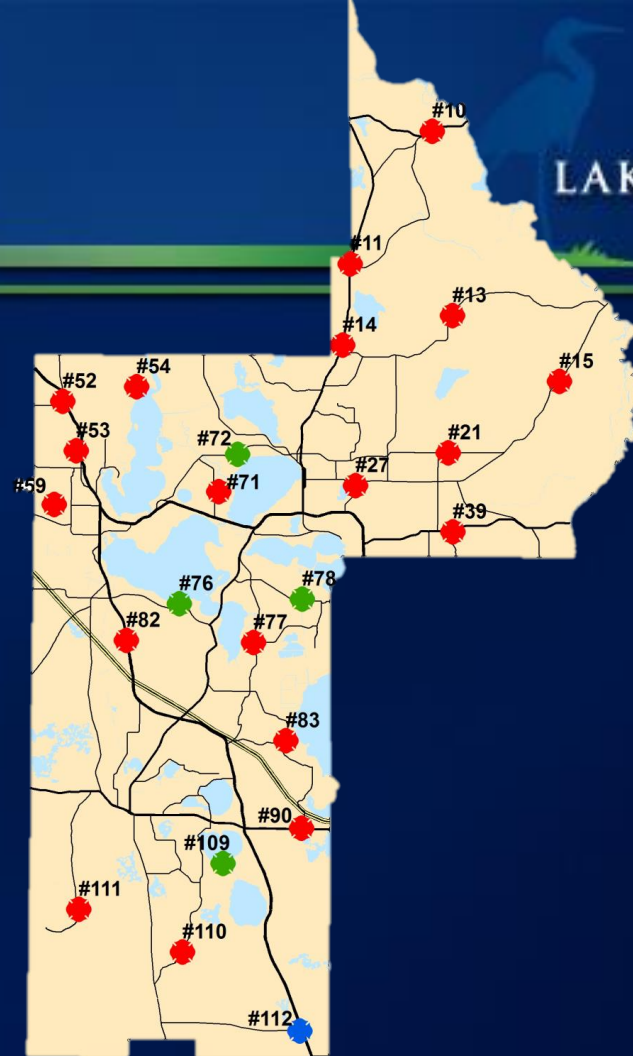
Fire Rescue Division Levels of Service



LAKE COUNTY
FLORIDA

2015 Number of Firefighters per Station

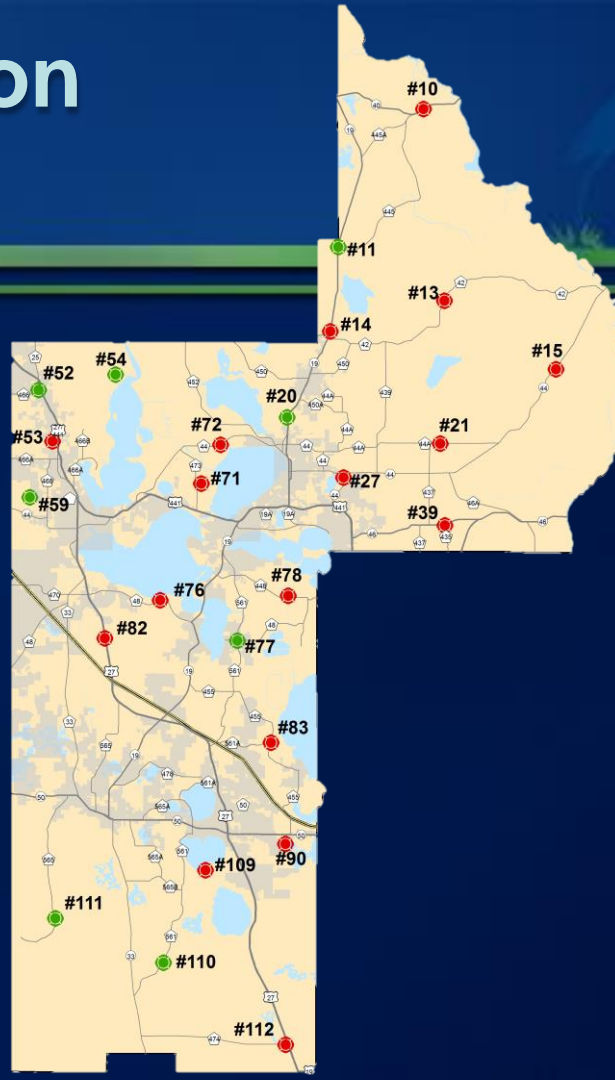
- 2 Personnel / 19 Stations
- 3 Personnel / 4 Stations
- 4 Personnel / 1 Station (2 units)



Fire Rescue Division Levels of Service



- 17 Advanced Life Support
- 7 Basic Life Support



Fire Rescue Division Levels of Service



2015

- Fire Rescue responded to 21,679 calls for service
 - 14,343 EMS Related
 - 589 Fire Related
 - 6,747 Public Service Incidents
- Fire Marshal conducted 52 fire investigations
- Medical procedures performed
 - 9,016 ALS
 - 21,071 BLS



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Fire Rescue Division Accomplishments



- Purchased 3 fire apparatus - \$931,947 Sales Tax
- Purchased 6 LIFEPAK 15 defibrillators (ALS) - \$162,821 Sales Tax
- Provided Rapid Intervention Team training to 177 Firefighters
- Filled 12 Firefighter positions
- Upgraded FireHouse software to version 7.15.37



Fire Rescue Division Accomplishments, cont'd



Public Education & Relations Team (PERT)

Events Participated from October 2015 - March 2016

- 15 Fire/Life Safety School Programs completed
- 2,752 Children taught fire safety education
- 153 Citizens taught fire extinguisher usage
- 36 Various Business & Community visits - Estimated 3050 citizen participation
- 5 Fire Station Tours - Approximately 125 children/parent participation



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Fire Rescue Division Efficiencies



- 2016 grant submissions
 - AFG (\$1,459,280)
 - SAFER Grant (\$876,390 year one , \$898,590 year two)
 - Fire Prevention and Safety Grant (\$10,000)
- Automatic Vehicle Locator (AVL) installed in front line units
- Phones / iPads (Incident / Routing information) installed in front line units
- Mutual Aid agreements being negotiated with Fruitland Park, Umatilla, Montverde
- Automatic Aid response continues to be successful



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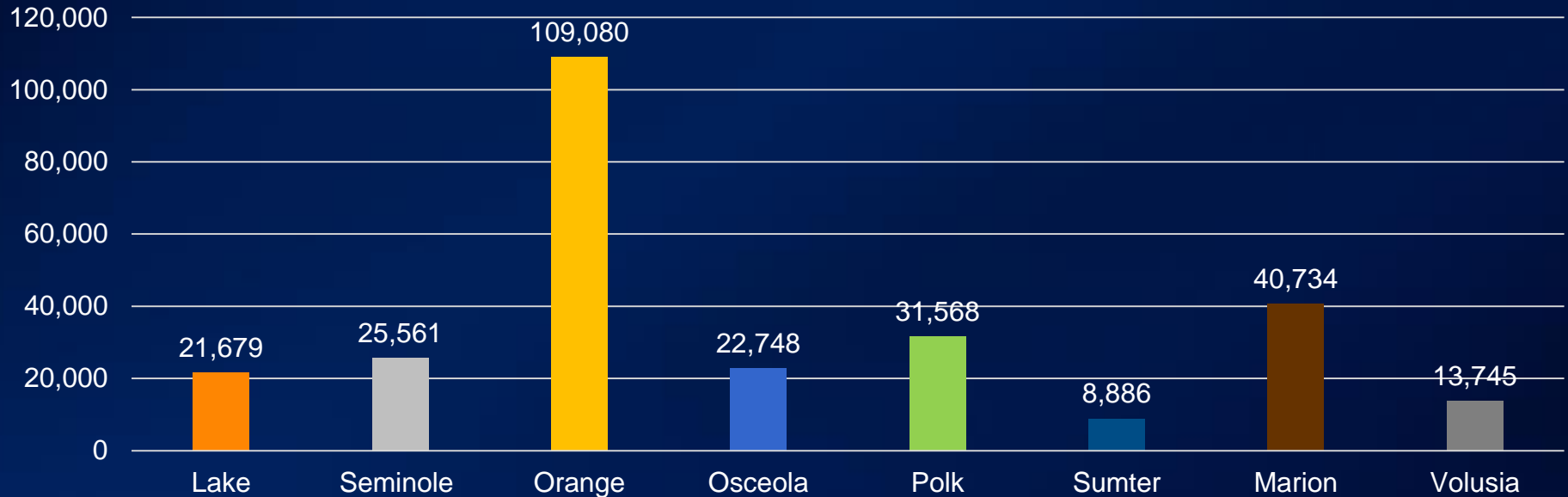


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Fire Rescue Division Benchmarks



2015 Total Calls For Service

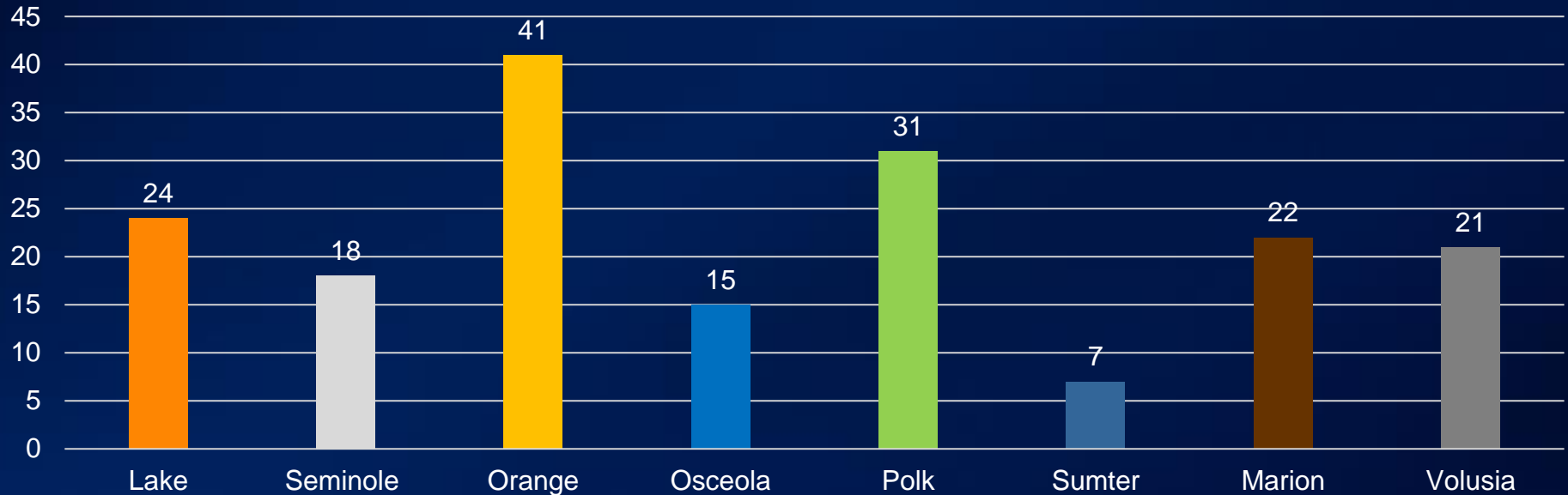


Note: Data provided by Division of State Fire Marshal

Fire Rescue Division Benchmarks



2015 – Total Number of Stations



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Fire Rescue Division Proposed Budget



FY 2017 County Fire Rescue

Personal Services	\$ 18,032,158
Operating Expenses	\$ 3,838,888
Aid To Gov Agencies	\$ 32,000
Capital Outlay	\$ 81,400
Other Uses	\$ 1,557,875
Reserves	\$ 400,000

Expenditures **\$23,942,321**

- Includes funding from:
 - Fire MSTU
 - Fire Assessment
 - EMS Grant
 - General Fund
- Personal Services:
 - (1) Reclassification of LT to BC
 - (3) Reclassifications of FF to LT
- Operating Expenses:
 - (6) Paramedic School tuition for ALS expansion

Fire Rescue Division Proposed Budget



FY 2017 Fire Impact Fees

Personal Services	\$	-
Operating Expenses	\$	-
Aid To Gov Agencies	\$	-
Capital Outlay	\$	1,485,720
Other Uses	\$	-
Reserves	\$	850,958

Expenditures	\$2,336,678
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- Includes funding from:
 - Impact Fees
- Capital Outlay:
 - \$600,000 Land
 - \$300,000 Future Station – Lake Yale
 - \$300,000 Future Station – Seminole Springs
 - \$777,120 Buildings
 - \$377,120 Complete FS 14 – Altoona
 - \$200,000 Future Station – Lake Yale
 - \$200,000 Future Station – Seminole Springs
 - \$108,600 LIFEPAKs (3) ALS upgrades

Fire Rescue Division Proposed Budget



- Expand ALS services over a 3-year period beginning with Fire Stations 52 – Lady Lake and 54 – Harbor Hills including certifying six Firefighters to Paramedic and purchasing two LIFEPAK 15s for 2017
- Extrication tools for Fire Stations 27 – Mount Dora and 78 – Lake Jew
- Reclassification of one Lieutenant position to Battalion Chief will improve supervision assisting in day to day operations and reducing response times
- Reclassification of three Firefighter positions to Lieutenant to enhance supervision at Fire Station 15 – Pine Lakes
- Purchase property for future Fire Stations for Lake Wales and Seminole Springs area

Public Safety Budget



Public Safety Department

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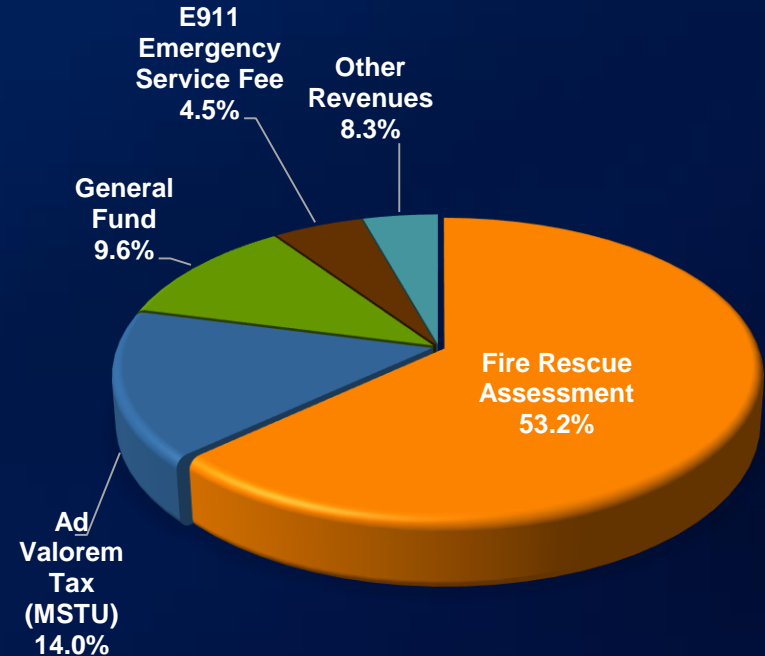
Estimated Revenue FY 2017

-Fire Rescue Assessment	\$	16,429,436
-Ad Valorem Tax (MSTU)	\$	4,311,909
-General Fund	\$	2,954,124
-E911 Emergency Service Fee	\$	1,375,000
-Other Revenues	\$	2,593,662
-Statutory Reductions	\$	(1,141,625)

Total Operating Revenue \$ **26,522,506**

Estimated Fund Balance \$ 4,388,234

Total Revenue \$ **30,910,740**



Public Safety Budget



FY 2017 Proposed Budget

Personal Services	\$ 18,801,981
Operating Expenses	\$ 6,858,022
Aid To Gov Agencies	\$ 158,921
Capital Outlay	\$ 1,782,983
Other Funds	\$ 2,057,875
Reserves	\$ 1,250,958

<i>Total Expenditures</i>	\$ 30,910,740
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Public Safety Budget



Expenditure Details

	<u>Budget</u>	<u>% of Budget</u>
Personal Services	\$ 18,801,981	60.8 %
Repair & Maintenance	\$ 3,356,531	10.9 %
Capital	\$ 1,782,983	5.8 %
Reserves	\$ 1,250,958	4.1 %
Administration Costs	\$ 1,052,000	3.4 %
Transfers	\$ 1,005,875	3.3 %
Communications	\$ 684,525	2.2 %
Operating Supplies	\$ 515,525	1.7 %
Contractual Services	\$ 453,354	1.5 %
Other Expenditures	\$ 2,054,621	6.5 %

Total Expenditures

\$ 30,910,740

100 %

Public Safety Department Summary



- Emergency Management
 - Remains Status Quo budget
- Communications Technologies
 - Remains Status Quo budget
 - Replacement of 911 recorder system offset by grant



Public Safety Department Summary



- Fire Rescue
 - Remains Status Quo budget
 - 2 Fire Stations ALS (Lady Lake, Harbor Hills)
 - Certifying 6 Firefighters to Paramedic for ALS expansion
- Budget is not inclusive of SAFER and AFG grant
 - If grants are awarded, Budget amendments will be requested





LAKE COUNTY

FLORIDA